

## Department of Revenue & Taxation

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY DIVISION</b>						
Tax Appeals, Board of	324,300	298,100	315,100	339,000	318,600	322,200
Tax Commission, State	36,314,100	35,385,400	28,004,800	30,090,400	28,593,400	29,367,800
Total:	36,638,400	35,683,500	28,319,900	30,429,400	28,912,000	29,690,000
<b>BY FUND SOURCE</b>						
General	31,493,900	30,802,200	23,554,300	25,574,400	24,121,200	24,470,700
Dedicated	5,144,500	4,817,500	4,765,600	4,855,000	4,790,800	5,219,300
Federal	0	63,800	0	0	0	0
Total:	36,638,400	35,683,500	28,319,900	30,429,400	28,912,000	29,690,000
Percent Change:		(2.6%)	(20.6%)	7.4%	2.1%	4.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	20,969,500	20,611,700	20,581,700	21,822,900	20,939,700	21,554,100
Operating Expenditures	15,123,000	13,990,700	7,555,200	8,342,200	7,865,800	7,936,900
Capital Outlay	545,900	1,081,100	183,000	264,300	106,500	199,000
Total:	36,638,400	35,683,500	28,319,900	30,429,400	28,912,000	29,690,000
Full-Time Positions (FTP)	420.00	420.00	416.00	416.00	414.00	410.00